Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Rural Development

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW
1992-1993
DEPARTMENTAL EXPENDITURE ESTIMATES

Manitoba
Rural Development

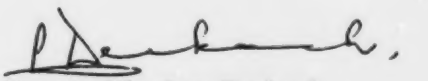
Includes 10% post-consumer waste.

PREFACE

This document has been prepared by the Department of Rural Development as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the Department of Rural Development's 1992/93 budget requirements. The second displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This Section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information. A standard glossary of terms is also included at the end of the document.

The information provided displays the various activities of the Department of Rural Development and reflects areas of interest expressed by Members of the Legislature during previous estimate's reviews.



Honourable Len Derkach
Minister

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DEPARTMENTAL OVERVIEW

responsibilities will be functionally aligned this year into a Local Government Services Division and an Economic Development Division, extending comprehensive and co-ordinated services to our varied client groups.

The primary clientele served by the Department remain the Minister of Rural Development, municipal governments, the citizens they represent, other government departments and agencies, and a number of diverse local community groups. Long-term approaches to policy decision-making are demonstrated through participation and leadership of various cabinet committees.

Rural Development will continue to function as the initiator and advocate of provincial-municipal government policies. It will continue to carry out certain line functions and provide liaison and municipal advocacy within the provincial system. Within this continuity, however, policies and programs will demonstrate the conviction that economic growth is linked to the environment and that economic planning must consider environmental impacts.

The Department of Rural Development forsees that energies will be directed in the areas of public education, technological leadership, in policy/research areas of guidance and as advisors to and advocates for local governments and community organizations. Branch functions are attached to financial detail and described in Part II, Program and Financial Information.

DEPARTMENT OF RURAL DEVELOPMENT

MINISTER

Honourable Len Derkach

ACTING DEPUTY MINISTER

David Tomasson

ROLE AND MISSION STATEMENT

The linkage connecting the province and Manitoba municipalities is simple and direct. Provincial legislation provides for the existence of municipal government and specifies the duties and powers assigned to it. Within the parameters of this legislation, municipal government is the ruler within its own house and a municipal council is a corporate and independent decision-making body.

The legislative relationship between municipal and provincial government has made it necessary and desirable that a formal liaison linkage be established between the two authorities. From 1886, with the introduction of the Municipal Act and the appointment of the first Municipal Commissioner until 1953, his office provided this function. By 1953 the increasing breadth of provincial and municipal government services suggested that a more comprehensive linkage was necessary and the Department of Municipal Affairs was created.

In 1989 the department's mandate was broadened and expressed in a new title, the Department of Rural Development, whose goal it is to strive to enhance the future of Manitobans in partnership with local government and the community by promoting environmentally sound and sustainable economic development in rural Manitoba; and by facilitating the diversification of the rural economy in order to provide regional income stability. To support this objective,

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF RURAL DEVELOPMENT

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act (except Sections 295 to 306)

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Council Conflict of Interest Act

The Municipal Debt Adjustment Act

The Official Time Act

The Planning Act, except in relation to Northern Manitoba, those provisions of The Act that are declared to apply mutatis mutandis to Northern Manitoba

The Soldiers Taxation Relief Act

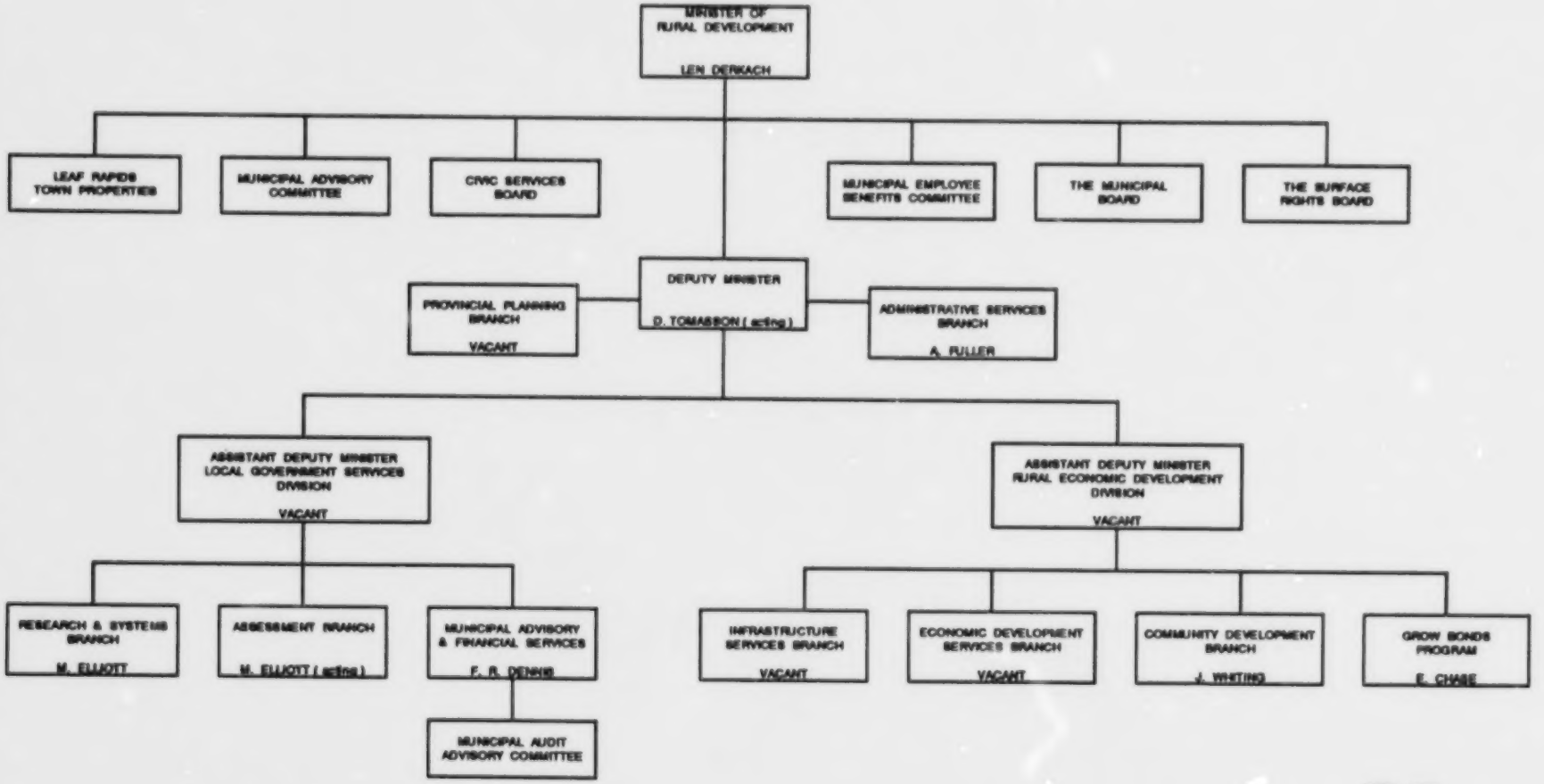
The Surface Rights Act

The Unconditional Grants Act

The Water Services Board Act

SCHEDULE 2

DEPARTMENT OF RURAL DEVELOPMENT
ORGANIZATIONAL STRUCTURE



APRIL, 1992

SCHEDULE 3

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION

Adjusted Vote 1991/92			Year Ended March 31, 1993
$ 1,114,600	1.	Administration and Finance	$ 1,271,900
404,400	2.	Municipal Board	410,900
98,300	3.	Surface Rights Board	99,000
380,500	4.	Provincial Planning	395,100
48,936,500	5.	Local Government Services Division	48,013,900
5,389,800	6.	Rural Economic Development Division	5,606,400
$56,324,100		TOTAL OPERATING EXPENDITURES	$55,797,200
		EXPENDITURES RELATED TO CAPITAL	
9,514,100	7.	Expenditures Related to Capital	11,476,500
		LOTTERIES FUNDED PROGRAMS	
298,100	8.	Lotteries Funded Programs	3,330,800
$66,136,300*		**TOTAL FOR RURAL DEVELOPMENT**.....	$70,604,500

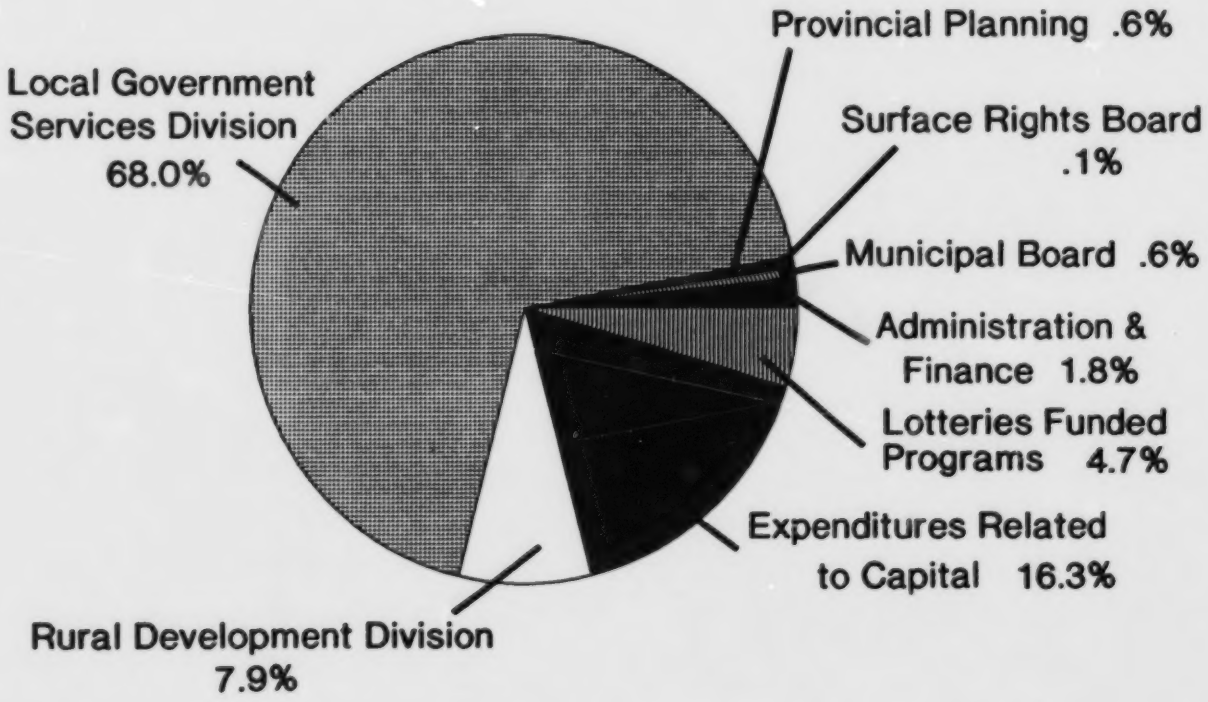
* RECONCILIATION STATEMENT

Details	1991/92 Estimates
1991/92 Main Estimates	$62,467,900
Allocation of General Salary Increases	100,000
Transfer of functions from:	
- Labour	363,200
- Northern Affairs	45,200
Allocation of funds from:	
- Canada-Manitoba Enabling Vote re: Drought Proofing	800,000
Partnership Agreement on Municipal Water Infrastructure	2,360,000
	$66,136,300

SCHEDULE 4

RURAL DEVELOPMENT
EXPENDITURE SUMMARY

PERCENTAGE DISTRIBUTION BY APPROPRIATION


Provincial Planning .6%
Local Government Services Division 68.0%
Surface Rights Board .1%
Municipal Board .6%
Administration & Finance 1.8%
Lotteries Funded Programs 4.7%
Expenditures Related to Capital 16.3%
Rural Development Division 7.9%

SCHEDULE 5

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS

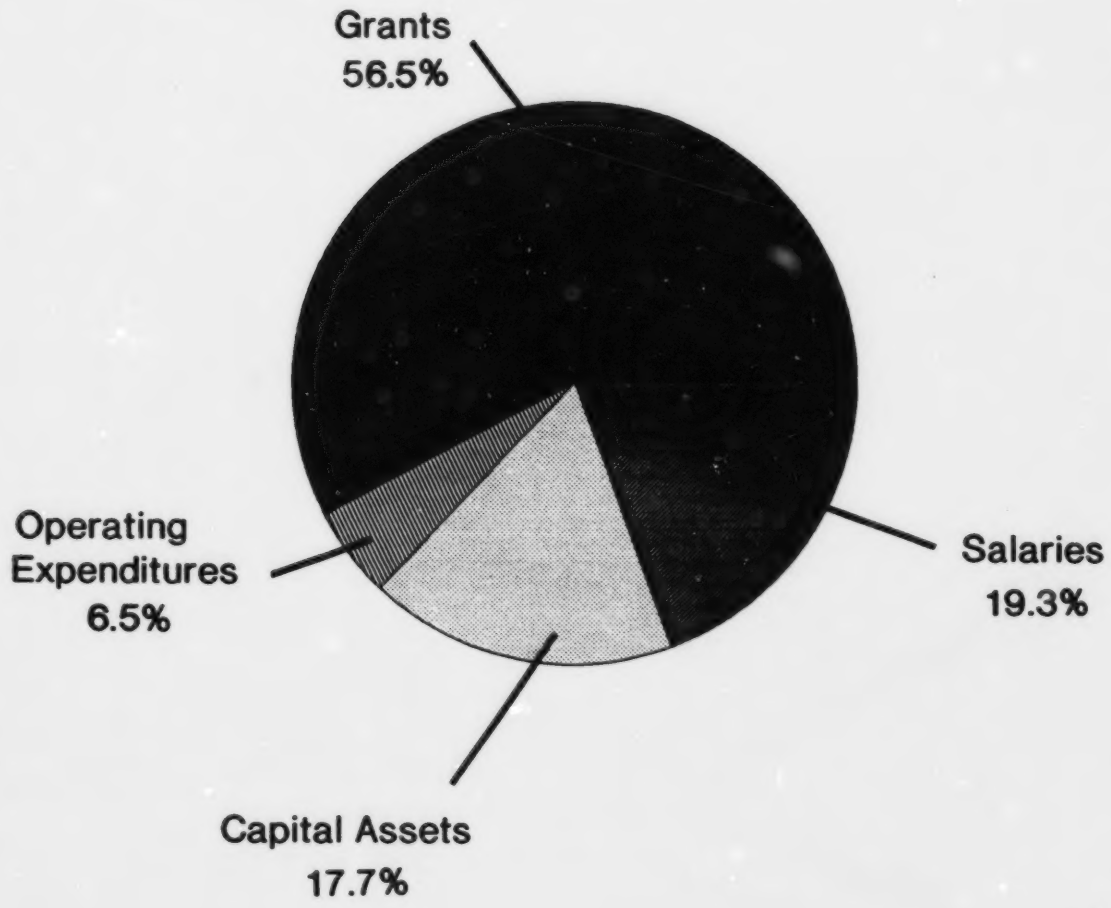
ELEMENT	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
SALARIES (Details on Schedule 7)[1]	$12,928,700	$13,638,100
OPERATING EXPENDITURES	4,913,100	4,567,800
GRANTS	38,780,400	39,922,100
EXPENDITURES RELATED TO CAPITAL	9,514,100	12,476,500
TOTAL FOR DEPARTMENT	$66,136,300	$70,604,500

[1] Salaries include stipends paid to Municipal Board and Surface Rights Board members.

SCHEDULE 6

RURAL DEVELOPMENT
EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS



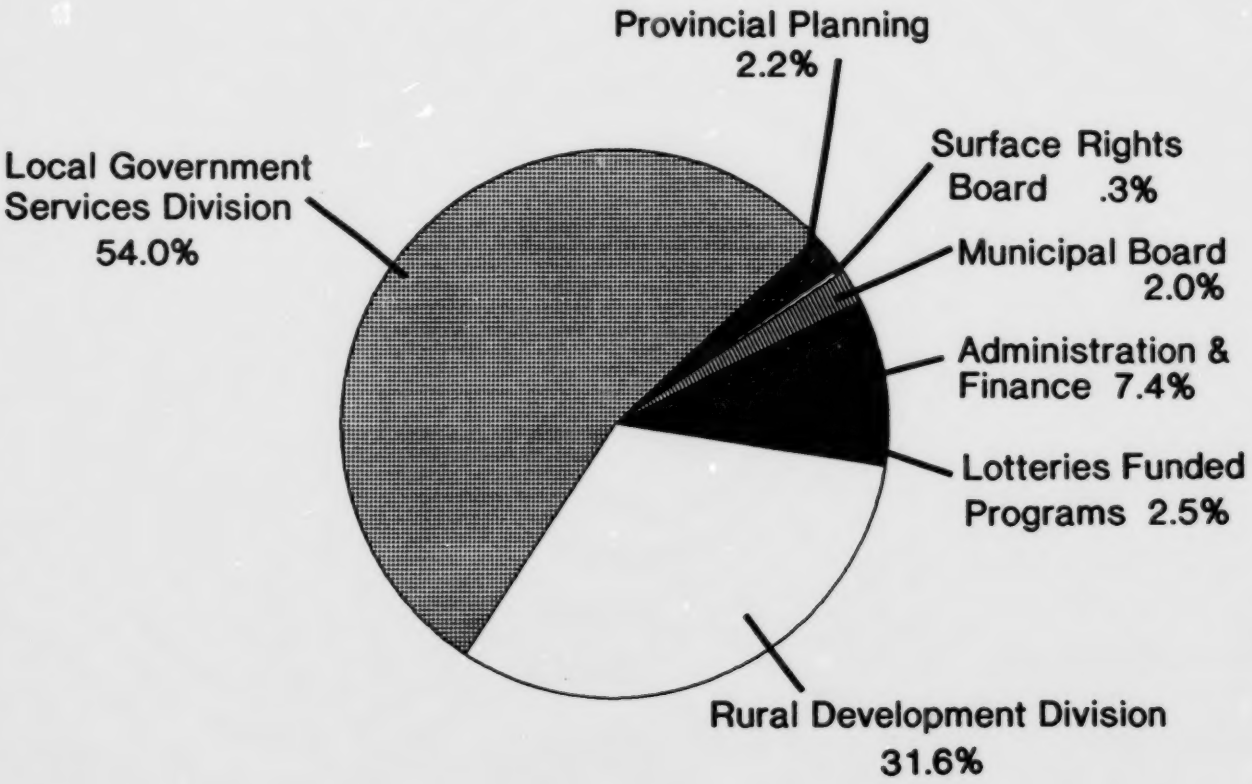
DEPARTMENT OF RURAL DEVELOPMENT **SCHEDULE 7**
STAFF YEAR SUMMARY BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
114	13-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	.26	$ 10,300	1.00	$ 20,600
		b) Executive Support	6.00	262,300	8.26	368,600
		c) Brandon Office	2.00	89,800	2.00	100,600
		d) Human Resource Management Services	4.00	150,400	4.00	156,000
		e) Financial and Administrative Services	8.05	289,000	8.05	305,800
		TOTAL 13-1	20.31	801,800	23.31	951,600
115	13-2	**MUNICIPAL BOARD**	6.00	339,400	6.00	346,200
116	13-3	**SURFACE RIGHTS BOARD**	1.00	69,300	1.00	71,000
117	13-4	**PROVINCIAL PLANNING**	7.00	348,300	7.00	362,900
118	13-5	**LOCAL GOVERNMENT SERVICES DIVISION**				
		a) Executive Administration	1.00	40,000	1.00	66,600
		b) Municipal Assessment	128.00	5,012,800	127.26	5,195,900
		c) Municipal Advisory and Financial Services	22.42	1,019,400	22.42	1,074,700
		d) Research and Systems	24.16	935,800	20.16	856,200
		TOTAL 13-5	176.06	7,008,000	171.32	7,193,400
119	13-6	**RURAL ECONOMIC DEVELOPMENT DIVISION**				
		a) Executive Administration	2.00	72,900	2.00	96,300
		b) Infrastructure	28.28	1,166,500	28.00	1,218,900
		c) Economic Development Service	13.00	667,500	13.00	704,900
		d) Community Development	57.00	2,241,900	57.00	2,314,200
		TOTAL 13-6	100.28	4,148,800	100.00	4,334,300
121	13-8	**LOTTERIES FUNDED PROGRAMS**				
		a) Grow Bonds Program	6.00	213,100	7.00	323,700
		b) Rural Economic Development Initiatives	-	-	1.00	55,000
		TOTAL 13-8	6.00	213,100	8.00	378,700
		TOTAL FOR THE DEPARTMENT OF RURAL DEVELOPMENT	317.13	12,928,700	317.11	13,638,100

SCHEDULE 8

RURAL DEVELOPMENT

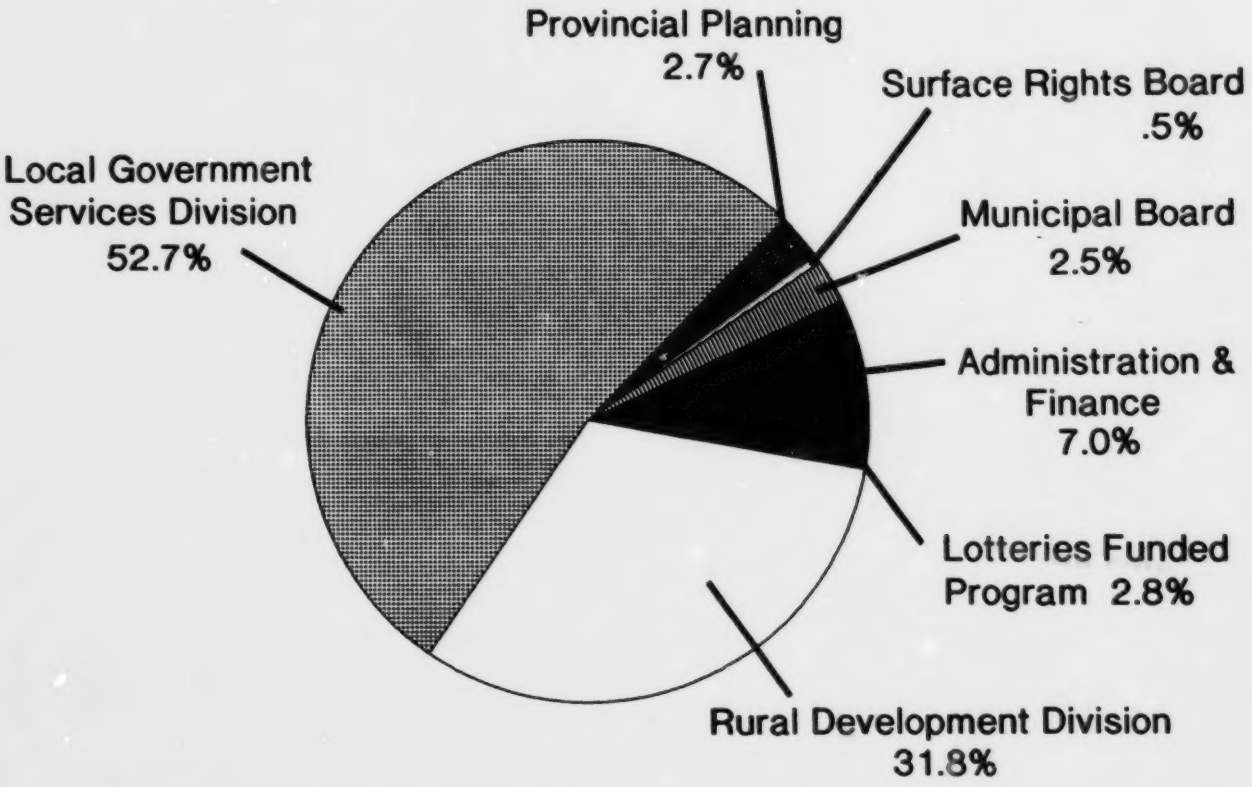
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY APPROPRIATION



SCHEDULE 9

RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



DEPARTMENT OF RURAL DEVELOPMENT
STAFF YEAR SUMMARY 1992-93
BY STAFF CATEGORY

SCHEDULE 10

APPROPRIATION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER[1]	TOTAL	
	SY	$	SY	$	SY	$	$	SY	$
ADMINISTRATION AND FINANCE	5.00	274,300	2.00	94,400	16.31	582,900		23.31	951,600
MUNICIPAL BOARD	2.00	138,700			4.00	128,800	78,700	6.00	346,200
SURFACE RIGHTS BOARD	1.00	46,600					24,400	1.00	71,000
PROVINCIAL PLANNING	1.00	68,400	4.00	239,200	2.00	55,300		7.00	362,900
LOCAL GOVERNMENT SERVICES DIVISION	16.00	965,400	111.00	4,781,300	44.32	1,420,700		171.32	7,167,400
RURAL ECONOMIC DEVE-LOPMENT DIVISION	13.00	808,000	63.00	2,799,500	24.00	712,800		100.00	4,320,300
LOTTERIES FUNDED PROGRAMS	2.00	108,100	4.00	208,500	2.00	62,100		8.00	378,700
TOTAL	40.00	2,409,500	184.00	8,122,900	93.11	2,962,600	103,100	317.11	13,598,100

[1] Stipends for Board Members.

Reconciliation to Schedule 7

Total Salaries as per above	$13,598,100
Allowances for Severance Pay and Overtime	104,700
Allowances for Staff Turnover	(64,700)
Salaries as per Schedule 7	$13,638,100

PART II

PROGRAM AND FINANCIAL INFORMATION

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$1,114,600	1.	**ADMINISTRATION AND FINANCE**	$1,271,900	114

- Provides the Minister and staff responsible to his portfolio with advice and administrative support.
- Makes recommendations on all aspects of human resource management.
- Directs general administrative operations and co-ordinates financial resources. Co-ordinates library services.

				Reference Number
$ 10,300	13-1(a)	Minister's Salary	$ 20,600	1
344,200	13-1(b)	Executive Support	463,000	2
119,800	13-1(c)	Brandon Office	130,600	3
161,800	13-1(d)	Human Resource Management Services	167,400	4
478,500	13-1(e)	Financial and Administrative Services	490,300	5
$1,114,600			$1,271,900	

SUB-APPROPRIATION NUMBER 1(a)
REFERENCE NUMBER 1

MINISTER OF RURAL DEVELOPMENT

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
Salaries	SY	$	SY	$
Total Salaries	.26	10,300	1.00	20,600[1]

[1] The increase of .26 SY is due to the appointment of a full time Minister.

SUB-APPROPRIATION NUMBER 1(b)
REFERENCE NUMBER 2

EXECUTIVE SUPPORT SERVICES

OBJECTIVE

To provide the Minister, and staff responsible to his portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister of issues of municipal and departmental concern.

Chairs the Departmental Executive Board, the Municipal Employee's Benefits Board, and Leaf Rapids Town Properties Board.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and Executive support.

Consultation and communication will continue to characterize the municipal/provincial partnership.

An absence of significant chronic problems across municipal institutions coupled with resolution of specific problems at the individual municipal level will indicate achievement of the Department's role and mission.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	89,000	1.00	92,400
Administrative Support	5.00	173,300	7.26	276,200
Total Salaries	6.00	262,300	8.26	368,600[1]
OTHER EXPENDITURES				
Transportation		19,300		22,300
Communications		21,600		21,600
Supplies and Services		11,100		12,100
Other Operating		29,900		38,400
Total Other Expenditures		81,900		94,400[2]
TOTAL EXPENDITURES		$344,200		$463,000

[1] The increase in staff years includes 1.00 for a Ministerial secretary, and 1.26 administrative positions to support a full time Minister.

[2] The increase in operating is due to an allocation of $12,500 for a Ministerial conference to be hosted by the Province in 1992/93.

SUB-APPROPRIATION NUMBER 1(c)
REFERENCE NUMBER 3

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Establishes a West-Man Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Rural Development.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	54,500	1.00	60,500
Administrative Support	1.00	35,300	1.00	40,100
Total Salaries	2.00	89,800	2.00	100,600
OTHER EXPENDITURES				
Transportation		4,500		4,500
Communications		9,000		9,000
Supplies and Services		10,000		10,000
Other Operating		6,500		6,500
Total Other Expenditures		30,000		30,000
TOTAL EXPENDITURES		$119,800		$130,600

SUB-APPROPRIATION NUMBER 1(d)
REFERENCE NUMBER 4

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

To provide the department's Executive Board with appropriate recommendations on all aspects of human resource management.

To work within Civil Service Commission legislation and policy guidelines.

To ensure long and short term manpower requirements are met within Rural Development.

To ensure completion of all standard personnel and payroll transactions.

ACTIVITY IDENTIFICATION

Meets staffing requirements through:

Recruitment and selection; position classification; payroll and benefits administration; manpower planning; staff training and development; employee counselling; and labour relations activities.

New and ongoing initiatives such as development of a Policy and Procedure Manual, a Performance Review and Development Program, a formal orientation program for new employees, a Workplace Safety and Health Committee, and an Affirmative Action Program; are used to support staff and management in meeting personnel objectives.

EXPECTED RESULTS

Appropriate action/policy direction will continue to be recommended to senior staff to ensure Civil Service Commission requirements are consistently applied while Department manpower needs are met.

Required documentation will continue to be current, accurate, timely, and easily accessible.

Workplace, Safety, and Health Committee activities will continue to result in reduced work related accidents and more conscious awareness of workplace hazards.

Continued placement of affirmative action candidates will reflect stated Department policy.

Continued effectiveness of the personnel program will be indicated by the relatively few grievances, appeals, etc.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	50,100	1.00	52,000
Administrative Support	3.00	100,300	3.00	104,000
Total Salaries	4.00	150,400	4.00	156,000
OTHER EXPENDITURES				
Transportation		500		500
Communications		5,200		5,200
Supplies and Services		3,700		3,700
Other Operating		2,000		2,000
Total Other Expenditures		11,400		11,400
TOTAL EXPENDITURES		$161,800		$167,400

SUB-APPROPRIATION NUMBER 1(e)
REFERENCE NUMBER 5

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central support services essential to the operation of the department, including financial, accounting and general administrative services.

To maintain a Departmental resource centre.

ACTIVITY IDENTIFICATION

Develops internal administrative procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accord with those set by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office machinery and equipment, furniture, telecommunications and other matters.

Maintains a department library to support research and program activities and to serve the public.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payment vouchers will be accurately prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

Various statutory and other publications which support the Department's mandate to provide information and service to our municipal partners will be published and distributed.

Full reference and circulation services will continue to be extended to staff and to the public.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	45,300	1.00	48,800
Professional/Technical	2.00	91,000	2.00	94,400
Administrative Support	5.05	152,700	5.05	162,600
Total Salaries	8.05	289,000	8.05	305,800[1]
OHER EXPENDITURES				
Transportation		6,300		5,800
Communications		46,000		26,200
Supplies and Services		49,100		37,500
Other Operating		68,800		86,000
Grants		15,000		15,000
Capital		4,300		14,000
Total Other Expenditures		189,500		184,500
TOTAL EXPENDITURES		$478,500		$490,300

[1] A reduction in staff years due to elimination of an accounting position was offset by the transfering of a position from The Municipal Board for library services.

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$404,400	2.	THE MUNICIPAL BOARD	$410,900	115

OBJECTIVES

The Board is a quasi-judicial body whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of twenty-two members appointed by the Province for one year terms plus a full time chairman.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including The Municipal Act, The Municipal Assessment Act, The Planning Act, The Municipal Board Act, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 1992 calendar year the Board will issue orders and make reports and recommendations to the Minister of the Crown in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	133,800	2.00	138,700
Administrative Support	4.00	126,900	4.00	128,800
Other	-	78,700	-	78,700
Total Salaries	6.00	339,400	6.00	346,200[1]
OTHER EXPENDITURES				
Transportation		17,000		22,000
Communications		18,300		18,000
Supplies and Services		6,300		8,300
Other Operating		11,900		15,200
Capital		11,500		1,200
Total Other Expenditures		65,000		64,700
TOTAL EXPENDITURES		$404,400		$410,900

[1] Staff years remained constant, however one staff year was transferred to Financial and Administrative Services, and one staff year was transferred in from the Research and Systems branch.

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$98,300	3	**SURFACE RIGHTS BOARD**	$99,000	116

OBJECTIVES

To provide a comprehensive procedure to adjudicate problems which arise between operators (oil companies or their agents) and land owners or occupants in matters relating to surface rights. The five person Board is appointed by the province for one year terms.

ACTIVITY IDENTIFICATION

Holds regular information meetings to update Board members and allow them to exchange ideas. Quasi-judicial Board sittings provide a forum for parties involved in a dispute to present their evidence.

Conducts on-site visits to the property concerned in a dispute to allow Board members to gather first-hand evidence.

Meetings at which decisions are made allow the Board to consider evidence gathered through the hearing process and through site visits, and to issue Orders.

EXPECTED RESULTS

Approximately 90% of all disputes to be settled amicably between landowner and the oil company without Board intervention. The remaining 10% usually apply to the Board for settlement.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	44,900	1.00	46,600
Other		24,400		24,400
Total Salaries	1.00	69,300	1.00	71,000
OTHER EXPENDITURES				
Transportation		6,500		6,500
Communications		3,500		3,800
Supplies and Services		7,700		3,200
Capital		-		4,500
Other Operating		11,300		10,000
Total Other Expenditures		29,000		28,000
TOTAL EXPENDITURES		$ 98,300		$99,000

ADJUSTED VOTE 1991\92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$380,500	4	**PROVINCIAL PLANNING**	$395,100	117

OBJECTIVES

The Branch's main objective is the following: "To facilitate the sustainable development of the Province's physical resources, especially land."

More specific objectives are:

- To ensure that there is an adequate legislative, policy, strategic and planning framework to facilitate sustainable development.
- To ensure that major industrial developers receive government assistance in site selection and impact assessment.
- To ensure effective coordination of Provincial, municipal and private development activities.

ACTIVITY IDENTIFICATION

Lead government agencies in offering site selection and impact assessment assistance to major industrial developers.

Organize, advise and support the Provincial Land Use Committee of Cabinet (PLUC) and the Interdepartmental Planning Board (IPB) of deputy ministers and carry out their directives.

Assist the Sustainable Development Coordination Unit.

Lead the ongoing review and revision of development, conservation and planning legislation.

Coordinate the Government response to Community Round Table Vision statements for PLUC and IPB.

Assist the Department in its programming efforts to support sustainable rural development.

Lead the development, evaluation, adjustment, and implementation of Provincial Land Use Policies.

Participate in technical advisory committees, often leading those committees for PLUC or IPB, to resolve major natural resource related conflicts and land use policy issues.

Conduct the interdepartmental review of municipal and district development plans; advise The Municipal Board.

Assist the department of Environment in its review of Environmental Impact Assessments.

Work with applicants, government agencies, local planners, and councils to properly evaluate and make decisions on difficult subdivision applications; advise The Municipal Board.

EXPECTED RESULTS

Timely and comprehensive siting advice will be offered to three - five major industrial developments, and PLUC advised accordingly.

The PLUC and IPB systems will operate effectively.

The Sustainable Development Coordination Unit will be given satisfactory assistance.

Fundamental revisions to the Conservation and Planning legislation will be proposed to PLUC and reviewed publicly; legislative amendments will be proposed to the Legislature.

The review of the Provincial Land Use Policies will be completed and revised Policies proposed to PLUC.

IPB will review five - ten Community Vision Statements and the communities will be advised of the Government's response.

Branch staff will continue to assist the Department in a variety of rural development initiatives (e.g., rural gasification, potato industry study, irrigation study, rural communication business study).

Significant progress will be made towards resolving an expected five - ten natural resource related conflicts and land use policy issues brought to PLUC or IPB.

An expected 60 - 80 municipal and district land use plans, or amendments thereto, will be reviewed; about 40 - 50 would be recommended to Cabinet for approval; and all reasonable efforts to resolve conflicts will be made. The Municipal Board will be advised on five - ten hearings.

The review of an expected 150 proposals and subsequent licenses under The Environment Act will be conducted within required time periods and advice will be offered to Manitoba Environment regarding land related and municipal issues.

An expected 800 subdivision applications will be reviewed within reasonable time frames; decisions will be made on about 70 difficult applications with every effort made to resolve all

issues.

The Provincial interest will be effectively presented before The Municipal Board for an expected five - ten subdivision hearings.

Subdivision authority will be transferred to any district capable of and willing to accept that authority.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	64,400	1.00	68,400
Professional/Technical	4.00	230,400	4.00	239,200
Administrative Support	2.00	53,500	2.00	55,300
Total Salaries	7.00	$348,300	7.00	$362,900
OTHER EXPENDITURES				
Transportation		2,500		1,500
Communications		10,600		13,300
Supplies and Services		10,600		6,600
Other Operating		3,200		3,200
Capital		5,300		7,600
Total Other Expenditures		32,200		32,200
TOTAL EXPENDITURES		$380,500		$395,100

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$48,936,500	5	**LOCAL GOVERNMENT SERVICES DIVISION**	$48,013,900	118

- Provides for the delivery of services to local governments including assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of finance and administration, and the provision of computer services and system development to municipal governments and the department.

				Reference Number
$ 64,000	13-5(a)	Executive Administration	$ 90,600	1
5,650,600	13-5(b)	Municipal Assessment	5,840,700	2
39,254,700	13-5(c)	Municipal Advisory and Financial Services	39,248,200	3
3,967,200	13-5(d)	Research and Systems	2,834,400	4
$48,936,500			$48,013,900	

SUB-APPROPRIATION NUMBER 5(a)
REFERENCE NUMBER 1

EXECUTIVE ADMINISTRATION

OBJECTIVE

To co-ordinate delivery of services to local governments.

To carry out policy decisions initiated by the Deputy Minister.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Advises the Deputy Minister of issues of municipal and departmental concern.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Services to local government will be provided in a co-ordinated and efficient manner.

Consultation and communication will continue to characterize the municipal/provincial partnership.

An absence of significant chronic problems across municipal institutions coupled with resolution of specific problems at the individual municipal level will indicate achievement of the Department's role and mission.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	40,000	1.00	66,600
Total Salaries	1.00	$ 40,000	1.00	$ 66,600[1]
OTHER EXPENDITURES				
Transportation		-		4,000
Communications		-		5,500
Supplies and Services		-		4,000
Other Operating		-		4,000
Capital		-		6,500
Transfer From Other Branches		24,000		-
Total Other Expenditures		24,000		24,000[2]
TOTAL EXPENDITURES		$ 64,000		$ 90,600

[1] The increase in salaries is due to the reclassification of this position.

[2] The funds for the operating expenditures budget were transferred equally from the other three branches in this division.

SUB-APPROPRIATION NUMBER 5(b)
REFERENCE NUMBER 2

MUNICIPAL ASSESSMENT

OBJECTIVES

To provide complete assessment services to all municipal corporations in the province (except the City of Winnipeg) and to Northern Manitoba.

To annually update the assessment rolls of municipal corporations and Northern Manitoba.

To prepare a general assessment of all assessable property outside of the City of Winnipeg in accordance with the legislation.

To annually report to the Minister and the Public Schools Finance Board not later than December 1, the Total Municipal Assessments and Total School Assessments of each municipality including Winnipeg.

To conduct special studies as required and to implement assessment reform measures.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 200 municipal corporations and 61 Northern Manitoba communities by December 31st; and maintains and updates assessments for 381,500 properties outside Winnipeg.

Reassesses all municipal corporations in 1990, 1994 and every third year thereafter.

Classifies all property and reclassifies those whose use has changed.

Determines "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Reviews and prepares revisions to The Municipal Assessment Act.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Individual properties will be physically inspected on a regular cycle.

Municipal corporations will continue to receive updated assessment rolls and total municipal assessments annually.

Public Schools Finance Board requirements will be met annually.

Assessment reform measures will continue to be introduced.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	10.00	560,400	10.00	581,700
Professional/Technical	87.00	3,463,000	87.00	3,609,900
Administrative Support	31.00	962,000	30.26	1,000,100
	128.00	4,985,400	127.26	5,191,700
Less: Allowance for Staff Turnover		(16,300)		(16,300)
Add: Allowance for Severance Pay		43,700		20,500
Total Salaries	128.00	5,012,800	127.26	5,195,900
OTHER EXPENDITURES				
Personnel Services		8,000		8,000
Transportation		232,200		232,200
Communications		112,000		113,900
Telephones	89,500		93,400	
Other	22,500		20,500	
Supplies and Services		123,600		100,600
Printing & Office Supplies	53,000		56,000	
Other	70,600		44,600	
Other Operating		165,500		128,900
Capital		4,500		61,200
Transfer To Other Branches		(8,000)		-
Total Other Expenditures		637,800		644,800[1]
TOTAL EXPENDITURES		$5,650,600		$5,840,700

[1] The adjusted vote transfer of $8,000 reflects a funding transfer to the Executive Administration appropriation for the division.

SUB-APPROPRIATION NUMBER 5(c)
REFERENCE NUMBER 3

MUNICIPAL ADVISORY AND FINANCIAL SERVICES

- Provides advisory services to municipalities on matters of procedure, administration, legislation, budgeting and finance.
- Provides educational and informational services to municipalities.
- Provides financial assistance through the payment of various grants to municipalities.

ADJUSTED VOTE 1991/92	APPRO. NO.		YEAR ENDING MARCH 31, 1993	SUB-REFER. NO.
$ 1,019,400	13-5(c)(1)	Salaries	$ 1,074,700	3-1
215,600	13-5(c)(2)	Other Expenditures	340,100	3-2
33,140,600	13-5(c)(3)	Grants to Municipalities in Lieu of Taxes	34,166,200	3-3
1,241,200	13-5(c)(4)	Transit Grants	1,306,100	3-4
14,800	13-5(c)(5)	Centennial Grants	14,800	3-5
1,400,000	13-5(c)(6)	Police Services Grants	1,400,000	3-6
2,223,100	13-5(c)(7)	Municipal Support Grants	946,300	3-7
$39,254,700			$39,248,200	

SUB-APPROPRIATION NUMBER 5(c) (1) & (2)
REFERENCE NUMBER 3 - 1 & 2

MUNICIPAL ADVISORY AND FINANCIAL
SERVICES - ADMINISTRATION

OBJECTIVES

To provide regulatory, advisory and consultant services to municipal and Local Government District officials in the areas of municipal administration, accounting and finance in accordance with the authority contained in The Municipal Act and other Statutes.

To co-ordinate, co-sponsor, and conduct education and training seminars for municipal officials, and publish various informational documents specifically directed to them.

To appoint and supervise resident administrators of Local Government Districts.

To collect information and data and manually process Homeowners/Pensioners Tax Credit programs. To administer a water billing program.

To pay grants to municipal corporations.

To provide support services to other Branches and Departments.

ACTIVITY IDENTIFICATION

Meets with municipal officials regularly and attends municipal council meetings upon request.

Examines all municipal budgets; develops financial reporting systems for municipalities; tabulates and publishes municipal financial statistics.

Examines all municipal capital borrowing by-laws; approves all municipal deficits reserve fund expenditures, tax cancellations, and lease-purchase agreements; administers municipal debenture issues.

Identifies training, education, and information needs and tailors, co-sponsors, and conducts training and education workshops. Prepares materials to assist and support municipal endeavours.

Appoints and assigns municipal auditors; regulates municipal audit fees; examines and follows up on all municipal audit reports.

Administers cost-recovered water billing program, pensioner/homeowner tax credit programs, and Provincial Municipal Tax Sharing payments.

Supervises Resident Administrators and works with Local Government

District Councils towards achieving full municipal status.

Administers various grant programs.

EXPECTED RESULTS

Over 600 municipal calls will be made.

Various education activities will include development and presentation of seminars for municipal administrators and elected members of council; co-ordinating and administering the two day municipal officials seminar in Brandon; and continuing participation in an on-going program in municipal administration co-sponsored by the Municipal Administrators Association, the Department and the University of Manitoba.

No defaults in debt are expected which indicates the generally sound financial position of Manitoba's municipalities.

Continued satisfaction regarding provision of service to municipalities and other government departments is expected.

Approximately $38.5 million in grants and payments will be paid to municipal corporations.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	128,400	2.00	133,200
Professional/Technical	14.00	696,000	14.00	724,200
Administrative Support	6.42	195,800	6.42	218,300
	22.42	1,020,200	22.42	1,075,700
Less: Allowance for Staff Turnover		(10,000)		(10,000)
Add: Allowance for Vacation and Severance Pay		9,200		9,000
Total Salaries	22.42	1,019,400	22.42	1,074,700
OTHER EXPENDITURES				
Transportation		41,500		42,500
Communications		49,200		48,700
Supplies and Services		28,500		152,700
Professional Services	400		127,500	
Other	28,100		25,200	
Other Operating		36,900		35,200
Capital		10,000		3,500
Grants		57,500		57,500
Transfer to Other Branches		(8,000)		-
Total Other Expenditures		215,600		340,100[1]
TOTAL EXPENDITURES		$1,235,000		$1,414,800

[1] Includes increased funding of $126,000 to cover the costs of the Headingley Initiative.

The adjusted vote transfer of $8,000 reflects a funding transfer to the Executive Administration appropriation for the division.

SUB-APPROPRIATION NUMBER 5(c)(3)
REFERENCE NUMBER 3-3

GRANTS IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pays grants equivalent to school and municipal taxes on all provincial properties except for those exempted. (Exempt properties: unpatented land -- vacant, public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies. For example, hay grazing permits.) Provincial agencies and enterprises (Manitoba Hydro, Manitoba Telephone, Liquor Control Commission, Manitoba Public Insurance Corporation) pay their own grants-in-lieu of taxes, as does the federal government on federally-owned property.

Pays grants-in-lieu of taxes to municipalities by municipal tax due dates which are set by municipalities and vary.

Grants are based on the annual tax mill rate set by the municipal council multiplied by the assessed value of land and buildings set by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

EXPECTED RESULTS

Identifies all provincially owned properties (close to 7,500) and forwards payment by municipal tax due dates.

AUTHORITY

The Municipal Act, Sections 798-801 inclusive.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Grants-in-lieu of Taxes	$33,140,600	$34,166,200[1]

[1] This increase is due to projected realty tax increases and the acquisition of additional properties.

SUB-APPROPRIATION NUMBER 5(c)(4)
REFERENCE NUMBER 3-4

TRANSIT GRANTS

OBJECTIVES

To assist municipal governments (excluding Winnipeg) with providing public and handi-transit services to their citizens.

ACTIVITY IDENTIFICATION

The regular transit program, provides operating grants equivalent to approximately 50% of actual operating deficits, to maximum levels established by the Province.

The program for the mobility disadvantaged in rural Manitoba, provides start-up grants to a maximum of $6,000 and operating grants equivalent to 37½% of the gross operating expenditures to a maximum of $20,000 annually.

EXPECTED RESULTS

Provision of these grants will encourage municipal government to support public and handi-transit services for their citizens.

AUTHORITY

Operating grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Transit Grants	$1,241,200	$1,306,100

SUB-APPROPRIATION NUMBER 5(c)(5)
REFERENCE NUMBER 3-5

CENTENNIAL GRANTS

OBJECTIVES

To assist municipalities with their centennial celebrations.

ACTIVITY IDENTIFICATION

Provides eligible municipalities with grants equal to $2.00 per capita based on census population figures, and a centennial plaque on which are inscribed the names of current elected officials, the Premier of the province, and the Minister of Rural Development. Eligibility is determined by incorporation or settlement dates.

Presents grant and plaque at official celebrations.

EXPECTED RESULTS

Provision of unconditional grants has allowed municipalities the option of using provincial dollars in many imaginative ways. Some examples are: publishing local history books, restoring heritage facilities, erecting statuary, developing recreation facilities, etc.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Centennial Grants	$14,800	$14,800

SUB-APPROPRIATION NUMBER 5(c)(6)
REFERENCE NUMBER 3-6

POLICE SERVICES GRANTS

OBJECTIVES

To assist municipalities with the costs of providing policing services.

ACTIVITY IDENTIFICATION

Pays grants to all incorporated cities, towns, villages with populations in excess of 750, and to some local government districts, which are required to provide policing under The Municipal Act.

Urban centres with populations less than 750, as well as rural municipalities and some local government districts, which are not required to provide policing under The Municipal Act, contribute $5 per capita toward the payment of police services grants. The proceeds of this levy, amounting to some $1,200,000 are supplemented by provincial funding of approximately $200,000 to provide total funding of $1,400,000 for police grant purposes. It is estimated that in 1992 this will provide grants equivalent to approximately 10% of net policing costs (ie., 1991 policing costs less supplements received under the Provincial Municipal Tax Sharing Program) to all eligible communities. The maximum grant payable to any community will be $150,000.

EXPECTED RESULTS

Grants will assist approximately 52 communities in 1992.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Police Services Grants	$1,400,000	$1,400,000

SUB-APPROPRIATION NUMBER 5(c)(7)
REFERENCE NUMBER 3-7

MUNICIPAL SUPPORT GRANTS

OBJECTIVES

To provide eligible Manitoba municipalities with an unconditional grant.

ACTIVITY IDENTIFICATION

Forwards applications to all eligible municipalities and unincorporated village districts. Grant entitlement is based on a percentage of Net Payroll Costs or total earnings before deductions in excess of guidelines. This includes wages and salaries, taxable benefits and allowances, and commissions and bonuses. Note: Payroll costs do not include the employer's share of C.P.P. contributions or of U.I.C. premiums, nor any pension benefits paid after employees' retirement.

EXPECTED RESULTS

Grants will provide local government with increased flexibility to provide service at the local level.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Municipal Support Grants	$2,223,100	$946,300[1]

[1] Due to Assessment Reform financial assistance for education costs was provided for in the 1990/91 and 1991/92 grants. This decrease is due to the end of the two year phase-in program.

SUB-APPROPRIATION NUMBER 5(d)
REFERENCE NUMBER 4

RESEARCH AND SYSTEMS

OBJECTIVES

To facilitate and support effective program and policy formulation, decision-making and implementation in areas of provincial/municipal interest for the Deputy Minister, the Executive level of Government and the Department's Executive Board.

To provide a complete data processing service to other branches within the department (including systems analysis, development, implementation and maintenance).

To provide the data processing service and/or the information generated by this service to municipalities and in some instances to other departments of government, other governments and the private sector where required and where practical to do so.

ACTIVITY IDENTIFICATION

Provides background research, policy evaluation, impact analysis and comprehensive recommendations on priority issues.

Supports the overall assessment function through maintenance and support of the newly implemented Manitoba Assessment Computer System (MACS) which includes the central property database and a computer assisted valuation process, both of which are part of the Assessment Reform program.

Produces annual property assessment rolls, assessment notices, tax collection rolls, and tax statements for 200 municipal corporations and communities under Northern Affairs jurisdiction.

Updates and maintains total provincial assessments, produces Board of Revision notices, and analyzes assessment-sales ratios to support the assessment process.

Provides the data processing to maintain and update owner occupied, single family dwelling units eligible for Resident Homeowners Tax Assistance and to process Pensioners School Tax Assistance (55 Plus) applications.

Provides the data processing service required to support the water billing program for 44 municipalities.

Provides a small systems development expertise to other branches in the development of new computerized information systems for reporting and evaluation purposes. Extends the necessary ongoing data processing services to support these systems. Provides a support function to the other Branches in their use of personal computers and word processors.

EXPECTED RESULTS

Research effort will continue to be directed to monitoring and refining policy and programming responses associated with the Assessment Reform Initiative.

Research assistance will be provided, as examples, to encourage understanding of rural issues and their relative impact on the well-being of rural communities and to promote the development of provincial/municipal partnerships for the sustainable development of rural Manitoba.

Research studies will be undertaken on an as-needed basis when necessary to develop legislation and/or policy changes required to meet the needs of local government in the areas of provincial/municipal interest.

Assessment rolls for each municipal unit, assessment notices for individual parcels and associated sales reports will be prepared to support the assessment process on a 50/50 provincial/municipal cost sharing formula. Tax Collection rolls for 199 municipalities and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, pensioner school tax credits, resident homeowner tax advances, and all other tax details for approximately 400,000 parcels of land will be prepared on a complete cost recovery basis.

Water bills and collectors lists for close to 25,000 municipal water accounts will be prepared on behalf of 44 municipal units on a complete cost recovery basis.

Homeowners and pensioners tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Computerized reports are generated for analytical and statistical purposes for other branches within the department, assisting in the effective and efficient delivery of their programs.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	3.00	178,700	3.00	183,900
Professional/Technical	12.00	506,500	10.00	447,200
Administrative Support	9.16	244,500	7.16	202,300
	24.16	929,700	20.16	833,400
Less: Allowance for Staff Turnover		(5,400)		(5,400)
Add: Allowance for Severance Pay		-		16,700
Allowance for Overtime		11,500		11,500
Total Salaries	24.16	935,800	20.16	856,200[1]
OTHER EXPENDITURES				
Transportation		9,900		16,300
Communications		81,800		58,600
Supplies and Services		1,149,300		353,800
Printing & Office Supplies	102,600		97,500	
Equipment Rental	255,500		253,600	
Professional Services	788,500		-	
Other	2,700		2,700	
Other Operating		1,646,200		1,499,500
Machine Utilization	1,631,000		1,480,900	
Other	15,200		18,600	
Capital		52,200		50,000
Grants		100,000		-
Transfer To Other Branches		(8,000)		-
Total Other Expenditures		$3,031,400		$1,978,200[2]
TOTAL EXPENDITURES		$3,967,200		$2,834,400

[1] The decrease in staff years is comprised of a transfer of two clerical staff years (one to each of The Municipal Board and Municipal Assessment), and a reduction of one systems management position and one planning program analyst position.

[2] The decrease in operating expenditures is attributable to non-recurring costs related to the computerization of the assessment systems project, and a $100,000 decrease in grants as a result of a new agreement with the University of Brandon (Rural Development Institute) which does not require grant funding in the 1992/93 fiscal year.

The adjusted vote transfer of $8,000 reflects a funding transfer to the Executive Administration appropriation for the division.

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$5,389,800	6.	**RURAL ECONOMIC DEVELOPMENT DIVISION** - Provides for the delivery of support to develop and upgrade sewer and water infrastructure, advisory services and grant assistance to local economic development organizations and organizational, planning and resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development.	$5,606,400	119

				Reference Number
$ 96,900	13-6(a)	Executive Administration	$ 120,300	1
1,488,400	13-6(b)	Infrastructure	1,509,800	2
1,234,700	13-6(c)	Economic Development Services	1,365,100	3
2,569,800	13-6(d)	Community Development	2,611,200	4
$5,389,800			$5,606,400	

SUB-APPROPRIATION NUMBER 6(a)
REFERENCE NUMBER 1

EXECUTIVE ADMINISTRATION

OBJECTIVE

To co-ordinate delivery of the Department's rural development programs.

To carry out policy decisions initiated by the Deputy Minister.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Advises the Deputy Minister of issues of departmental concern.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Rural development programs will be delivered in a co-ordinated and efficient manner.

Ensures effective program delivery including the provision of information and financial support to develop and upgrade sewer and water infrastructure, advisory services and grant assistance to local economic development organizations, and resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	44,200	1.00	66,600
Administrative Support	1.00	28,700	1.00	29,700
Total Salaries	2.00	72,900	2.00	96,300[1]
OTHER EXPENDITURES				
Transportation		-		4,000
Communications		-		5,500
Supplies and Services		-		4,000
Other Operating		-		4,000
Capital		-		6,500
Transfer from Other Branches		24,000		-
Total Other Expenditures		24,000		24,000[2]
TOTAL EXPENDITURES		$ 96,900		$120,300

[1] The increase in salaries is due to the reclassification of a position.

[2] The funds for the operating expenditures budget were transferred from the other branches in this division.

SUB-APPROPRIATION NUMBER 6(b)
REFERENCE NUMBER 2

INFRASTRUCTURE

OBJECTIVES

To provide information, design and technical and financial support to rural communities and farmers for purposes of developing and upgrading sewer and water infrastructure.

ACTIVITY IDENTIFICATION

Provides farm and community water source technical and financial assistance.

Provides communities with water and sewage technical and financial assistance.

Provides farmers with dugout pumping.

Operates water treatment plants for municipalities.

Provides municipalities with feasibility studies and sewer and water technical and financial assistance.

EXPECTED RESULTS

Technical and financial assistance will be provided to farmers and communities to obtain a source of water.

Dugouts for farmers will be filled "at cost" on an "as required" basis.

Forty water treatment plants for municipalities will be operated in an efficient manner.

Technical and financial assistance (plus loans as applicable) as well as feasibility studies will be provided to municipalities for sewer and water treatment works (completed projects vary from 15-20 per year).

Funds have been set aside for drought related assistance if required.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	65,900	1.00	68,300
Professional/Technical	20.00	904,000	20.00	937,900
Administrative Support	7.28	210,900	7.00	212,500
	28.28	1,180,800	28.00	1,218,700
Add: Allowance for Maternity Leave		4,000		4,000
Allowance for Severance Pay				4,200
Less: Allowance for Staff Turnover		(18,300)		(8,000)
Total Salaries	28.28	1,166,500	28.00	1,218,900[1]
OTHER EXPENDITURES				
Transportation		118,700		66,000
Communications		64,700		57,500
Telephone	51,700		45,000	
Other	13,000		12,500	
Supplies and Services		110,000		114,100
Professional Services	67,000		56,100	
Other	43,000		58,000	
Capital		-		13,300
Other Operating		36,500		40,000
Transfer To Other Branches		(8,000)		-
Total Other Expenditures		$ 321,900		$ 290,900[2]
TOTAL EXPENDITURES		$1,488,400		$1,509,800

[1] The reduction in staff years reflects the elimination of clerical term assistance.

[2] The adjusted vote transfer of $8,000 reflects a funding transfer to the Executive Administration appropriation for the division.

SUB-APPROPRIATION NUMBER 6(c)
REFERENCE NUMBER 3

ECONOMIC DEVELOPMENT SERVICES BRANCH

ADJUSTED VOTE 1991/92	APPRO. NO.		YEAR ENDING MARCH 31, 1993	SUB-REFERENCE NO.
$ 667,500	13-6(c)(1)	Salaries	$ 704,900	3-1
64,000	13-6(c)(2)	Other Expenditures	64,000	3-2
503,200	13-6(c)(3)	Grants	596,200	3-3
$ 1,234,700			$1,365,100	

SUB-APPROPRIATION NUMBER 6(c) - (1) & (2)
REFERENCE NUMBER 3 - 1 & 2

ECONOMIC DEVELOPMENT SERVICES BRANCH

OBJECTIVES

To act as the lead Provincial agent in rural Manitoba for regional economic development planning and inter-agency co-ordination for regional economic development matters.

To advise and assist community business organizations and municipal governments throughout rural Manitoba to maintain, expand or create business and employment.

To facilitate the development and implementation of local and regional development initiatives which would enhance the viability of rural communities by developing programs that reflect local needs and by accessing other programs and resources that may be available in government, industry or communities.

Identify and establish, in co-operation with other agencies of government and the communities of rural Manitoba, a process that will foster the full potential for rural economic development in ways that are consistent with the government's sustainable development policy.

ACTIVITY IDENTIFICATION

Administers and monitors the Regional Development Corporation program. Provides grants which help support the operating costs of each Regional Development Agency.

Provides support to the Regional Development Corporations and community-based development organizations to carry out their mandates.

Improves the accessibility of relevant economic programs and services throughout rural Manitoba.

Provides staff support for the Rural Economic Development Initiatives Program and the Rural Development Bond Program.

Fosters a partnership between local and provincial governments in order to focus government programs on rural needs.

Encourages analysis of and sensitivity to the regional impact of new and existing programs and services by the delivery agents.

Acts as a "reasoned advocate" of the regions within the line departments of government.

Assists communities to set an overall direction for themselves (including social, economic and environmental goals) by involving all aspects of the community in a Community Choices "Round Table" process.

Assists in implementing the Round Table goals or "vision plans", particularly in relation to the way in which government programs are delivered.

Encourages and supports local sustainable economic development on a regional basis by ensuring the provision of information and educational material for decision makers and the general public.

EXPECTED RESULTS

An action plan including a recommended resource allocation for each of the seven rural economic regions of the province is developed and implemented in conjunction with Regional Economic Development Corporations/Agencies.

An effective communication process is created to ensure that the departments whose mandates impact on rural development are fully aware of and act on the priorities of each of the regions.

A review of and, where indicated, reform to the method of delivering relevant economic development programs and services throughout rural Manitoba.

An increase in the number of community-based economic development organizations, an improvement in their effectiveness as local agents for development, and an improvement in interagency networking.

Strategic community plans will identify projects which have a potential to generate local employment and income.

Establishment of Community Round Tables and development of strategic community plans.

Service will be provided to proponents in the development and implementation of their business initiatives.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	9.00	517,900	9.00	539,800
Professional/Technical	2.00	101,000	2.00	112,000
Administrative Support	2.00	48,600	2.00	53,100
Total Salaries	13.00	667,500	13.00	704,900
OTHER EXPENDITURES				
Transportation		-		12,500
Communications		-		17,300
Supplies and Services		-		7,500
Other Operating		-		21,700
Capital		-		5,000
Transfer from Other Branches		64,000		-
Total Other Expenditures		64,000		64,000[1]
TOTAL EXPENDITURES		$ 731,500		$ 768,900

[1] The funds for the operating expenditures budget were transferred from the Community Development branch as part of a reorganization.

SUB-APPROPRIATION NUMBER 6(c)(3)
REFERENCE NUMBER 3-3

ECONOMIC DEVELOPMENT SERVICES GRANTS

OBJECTIVES

To assist Manitoba's Regional Development Agencies in fostering economic development in Manitoba's seven economic regions.

ACTIVITY IDENTIFICATION

Provides grants which help support the operating costs of each Regional Development Agency. Provincial grants are based on a 75/25 cost sharing formula.

EXPECTED RESULTS

Strategic community plans will implement projects which generate local employment and income.

AUTHORITY

Grants are authorized by Order in Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Grants to Regional Development Agencies	$503,200	$596,200

SUB-APPROPRIATION NUMBER 6(d)
REFERENCE NUMBER 4

COMMUNITY DEVELOPMENT

OBJECTIVES

To support local decision-making by providing a regionally-based integrated professional service to local government, its agencies and the public in the areas of community development, planning, conservation and building engineering safety standards.

To encourage and assist local government and its agencies to plan for the future by establishing policies to ensure that the development, conservation and use of land and resources occurs in a planned, cost-effective manner consistent with sustainable economic development.

To assist client groups to establish appropriate structures in order to facilitate local planning and decision-making and program implementation; to develop applicable legislation.

ACTIVITY IDENTIFICATION

Round Tables: Assist communities to set an overall direction for themselves, including social, economic and environmental goals by facilitating and promoting Community Choices round tables; implementation of the Round Table goals or "vision plans".

Professional Advisory Services: Assist the client group to establish appropriate structures in order to facilitate local planning, decision-making and program implementation and develop applicable legislation. Provide advice to municipalities, planning and conservation districts, round tables and developers on programs, standards, processes and legislative requirements to achieve local goals and objectives.

Projects: Assist the client group by undertaking issue specific, multi-disciplinary or organizational projects including development plans, management strategies, strategic plans, subdivision design, zoning by-laws, land use studies and development proposals and mapping.

Districts: Administer the Conservation Districts grant program and Planning District program and provide staff support and advice to same.

Municipal-Provincial Relationship: Foster and enhance the partnership relationship between local and provincial governments in order to focus government programs on rural needs.

Service To Province: Provide integrated, community-oriented professional planning and technical advice and technical assistance to other government departments which may be of benefit and interest to both the provincial and local governments including Planning Act, Conservation Districts Act, provincial building code and related legislation.

Public Information: Encourage and support the principles of local sustainable development and sound management of local resources by ensuring the provision of information and educational material for decision makers and the general public.

Engineering Safety/Building Standards: Encourage municipalities to undertake direct delivery of building standard inspections; assisting with the development and delivery of local building inspection education programs.

Downtown Revitalization Program (BIA): To provide technical and administrative support to the Department and municipalities receiving funding under this program aimed at enhancing downtowns of larger urban communities such as Brandon and Thompson.

Subdivision and By-law Approval: Provide planning recommendations and coordinate multi-disciplinary advice from departments on subdivision applications and road by-laws so that Councils and Planning District Boards are able to evaluate and assess applications; approve subdivisions and by-laws for the Minister.

EXPECTED RESULTS

Establishment of Community Round Tables and development and implementation of local vision plans.

Preparation and adoption of development plans, management strategies by municipalities, Planning Districts, Conservation Districts.

Coordinate delivery of the conservation district program with other departments.

Increase awareness of multi-purpose and integrated approach to planning and sustainable development at local level as demonstrated by establishment of Planning and Conservation Districts.

Local satisfaction with quality of service provided and support received.

Foster provincial appreciation of local interests and priorities; and foster public awareness of rural development.

Transfer of responsibility for planning, building inspection standards and decision-making to the local level.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	128,400	2.00	133,300
Professional/Technical	41.00	1,693,900	41.00	1,749,600
Administrative Support	14.00	399,600	14.00	417,500
	57.00	2,221,900	57.00	2,300,400
Less: Allowance for Staff Turnover		(25,000)		(25,000)
Add: Allowance for Severance and Vacation Pay		45,000		38,800
Total Salaries	57.00	2,241,900	57.00	2,314,200
OTHER EXPENDITURES				
Personnel Services		4,600		
Transportation		100,800		67,000
Communications		95,400		81,000
Telephones	61,800		60,000	
Other	33,600		21,000	
Supplies and Services		106,700		79,600
Printing & Office Supplies	74,000		57,000	
Other	32,700		22,600	
Other Operating		91,400		41,900
Capital		9,000		17,500
Grants		85,000		10,000
Transfer to Other Branches		(165,000)		-
Total Other Expenditures		327,900		297,000[1]
TOTAL EXPENDITURES		$2,569,800		$2,611,200

[1] The adjusted vote transfer to other branches includes $16.0 to the division's Executive Administration, $64.0 to the Economic Development Services branch, and $85.0 to the Grow Bonds program.

The decrease in grants is due to the transfer of the Community Choices program in the amount of $85.0 to Grow Bonds as mentioned above, offset by a provision of $10,000 for a grant to the International Coalition of Land/Water Stewardship.

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$9,514,100	7(a)	**EXPENDITURES RELATED TO CAPITAL**	$11,476,500	120

				Reference Number
	13-7(a)	Capital Grants		
$ 151,000	13-7(a)(1)	Transit Bus Purchases	$ 149,400	1
850,000	13-7(a)(2)	Water Development	475,000	2
3,000,000	13-7(a)(3)	Sewer and Water	3,000,000	3
2,360,000	13-7(a)(4)	Partnership Agreement on Municipal Water Infrastructure	4,051,200	4
800,000	13-7(a)(5)	Drought Proofing	1,314,800	5
1,953,100	13-7(a)(6)	Conservation Districts	1,953,100	6
400,000	13-7(a)(7)	Downtown Revitalization	533,000	7
$9,514,100			$11,476,500	

SUB-APPROPRIATION NUMBER 7(a)(1)
REFERENCE NUMBER 1

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist the municipal governments (excluding Winnipeg) purchase transit and handi-transit buses.

ACTIVITY IDENTIFICATION

Pays grants equivalent to 50% of the cost of transit bus purchases, up to maximums established by the Province.

EXPECTED RESULTS

Provision of these grants will facilitate municipal government efforts to provide public and handi-transit services for their citizens.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Transit Bus Purchase Program	$151,000	$149,400

SUB-APPROPRIATION NUMBER 7(a)(2)
REFERENCE NUMBER 2

WATER DEVELOPMENT GRANTS

OBJECTIVES

To provide technical and financial assistance to individual farmers, communities or local government in developing satisfactory off-farm water sources which do not qualify for Prairie Farm Rehabilitation Administration assistance.

To provide technical and financial assistance to farmers and community residents in drilling wells from which water may be hauled or piped.

To pipe water into water-short areas.

To provide technical and financial assistance in installing water and sewage components.

To assist projects which qualify for P.F.R.A.-M.W.S.B. cost-sharing.

ACTIVITY IDENTIFICATION

Cost shares construction costs at a rate of 30% to a maximum of $2,000 in areas where community water source is installed which does not meet program objectives or procedures.

Provides a 30% grant on all eligible costs after P.F.R.A. contributions have been deducted.

EXPECTED RESULTS

The Water Services Board will enter into agreements with in excess of two dozen communities/local governments/individuals to develop water sources.

Engineering feasibility studies will be conducted and completed.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Water Development Grant	$850,000	$475,000

SUB-APPROPRIATION NUMBER 7(a)(3)
REFERENCE NUMBER 3

SEWER AND WATER GRANTS

OBJECTIVES

To provide financial and technical assistance to municipalities to develop a sewer and water system or to expand or improve an existing system.

ACTIVITY IDENTIFICATION

Provides funding equal to 50% of the difference between the capital cost of the project and the capitalized value of 20 mills (if sewer only, substitute 8 mills, water only, substitute 12 mills) discounted over a 20 year period at the current rate of borrowing based on the 1989 equalized assessment. This formula is currently under review.

NOTE: Capital grants vary for most communities north of the Northern Affairs boundary because of geological conditions and increased construction costs.

Provides technical and engineering studies.

EXPECTED RESULTS

Based on previous year's experience, it is expected that over 15 projects will be substantially completed, while about two dozen other projects will be in either design or construction phases.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Sewer and Water Grants	$3,000,000	$3,000,000

SUB-APPROPRIATION NUMBER 7(a)(4)
REFERENCE NUMBER 4

CANADA-MANITOBA PARTNERSHIP AGREEMENT
ON MUNICIPAL WATER INFRASTRUCTURE (PAMWI)
(SOUTHERN DEVELOPMENT INITIATIVE)

OBJECTIVES

To provide technical and financial assistance to agricultural communities outside a metropolitan area to upgrade their water supply or treatment facilities or sewage treatment systems.

ACTIVITY IDENTIFICATION

Provide technical and financial assistance to a community that:

- Is in a settled agricultural portion of Manitoba;
- Have a significant industrial base providing services to a regional area;
- Have a demonstrated potential for industrial expansion, including value added agricultural processing;
- Exhibit a demonstrable need for the significant expansion or upgrading of its water and sewer infrastructure;
- Require these systems to ensure the sustainability of the industrial base and is significant to the sustainable development and/or diversification of the rural economy.

EXPECTED RESULTS

Nine communities, Portage la Prairie, Steinbach, Winkler, Morden, Altona, Teulon, Dauphin, Selkirk and Brandon are eligible to receive assistance. Tri-party agreements with contributions from the Government of Canada, the Province of Manitoba and the municipality each sharing 1/3 of the costs have been signed with the exception of the Dauphin and Selkirk Centres.

The total eligible costs under the agreement will be to a maximum of $90 million. The construction has commenced during 1991/92 and is at various levels of implementation. The work is to be concluded during the fiscal year 1997/98 and when completed will alleviate much of the identified needs that could not be handled previously due to financial constraints.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
PAMWI Grants	$2,950,000	$5,064,000
Recovery CAN./MB Enabling Vote	(590,000)	(1,012,800)
	$2,360,000	$4,051,200

SUB-APPROPRIATION NUMBER 7(a)(5)
REFERENCE NUMBER 5

DROUGHT PROOFING PROGRAM

OBJECTIVES

To provide technical and financial assistance to municipalities and/or water co-operatives by a program which would construct agricultural area pipelines, reservoirs and tank loading facilities in areas that have experienced or have the potential to be susceptible to drought.

ACTIVITY IDENTIFICATION

It has been estimated that 50% of Manitoba's farmers do not have drought proof water sources. Thirteen (13) projects have been identified under the program. These projects have been priorized and selected for construction based on the following criteria:

- All projects are consistent with drought proofing requirement;
- Qualified for financial assistance from both the Government of Canada (P.F.R.A.) and the Province of Manitoba (M.W.S.B.);
- Reviewed by the Prairie Farm Rehabilitation Administration (P.F.R.A.) and The Manitoba Water Services Board (M.W.S.B.);
- On average, the distribution of funding for the identified projects are 20% Provincial (M.W.S.B.), 30% Federal (P.F.R.A.) and 50% Municipal.

EXPECTED RESULTS

Undertake some of the identified needs that could not be handled previously due to financial constraints and when completed will alleviate the hardship that these farmers faced due to water shortages.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Drought Proofing Grants	$1,000,000	$1,643,500
Recovery CAN./MB Enabling Vote	(200,000)	(328,700)
	$ 800,000	$1,314,800

SUB-APPROPRIATION NUMBER 7(a)(6)
REFERENCE NUMBER 6

CONSERVATION DISTRICT GRANTS

OBJECTIVES

To provide grants in support of Conservation Districts for comprehensive soil and water management.

ACTIVITY IDENTIFICATION

The provision of grants to Conservation Districts.

EXPECTED RESULTS

Approved works are constructed.

A comprehensive approach to soil and water management within agro-Manitoba is fostered and developed.

Local involvement which is critical to effective and co-ordinated conservation planning and project implementation is a requirement and has proven integral to program success.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Grants to Conservation Districts	$1,953,100	$1,953,100

SUB-APPROPRIATION NUMBER 7(a)(7)
REFERENCE NUMBER 7

DOWNTOWN REVITALIZATION

OBJECTIVES

To provide large rural centres with funding for revitalization of their downtown areas.

ACTIVITY IDENTIFICATION

Physical improvements will be made to the main commercial core by improving the physical appearance of both the streetscape and businesses.

The provincial grant funding is equivalent to 50% of the approved costs for improvements to public properties, and 30% of the approved costs for private sector projects to a maximum of $5,000 per individual business. Provincial funding is based on a maximum $45 per capita.

Five Year Agreements have been entered into between the Province and the City of Brandon and the City of Thompson in 1991/92.

EXPECTED RESULTS

Revitalization of the downtown areas of large rural centres.

Approved works are carried out in accordance with downtown revitalization plans.

AUTHORITY

Grants are authorized by Order in Council

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Downtown Revitalization	$400,000	$533,000

ADJUSTED VOTE 1991/92	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 298,100	8	**LOTTERIES FUNDED PROGRAMS**	$3,330,800	121
		- Provides funding for innovative programs and initiatives in support of rural economic development		
				Reference Number
$ 298,100	13-8(a)	Grow Bonds Program	$ 895,800	1
	13-8(b)	Rural Economic Development Initiatives	2,435,000	2
$ 298,100			$ 3,330,800	

SUB-APPROPRIATION NUMBER 8(a)
REFERENCE NUMBER 1

GROW BONDS OFFICE

OBJECTIVES

To act as a catalyst in strengthening local communities, diversifying the economy and creating employment and other opportunities through a new source of equity financing.

To place the responsibility for economic management and control directly in the hands of communities, allowing them to define and pursue their own economic goals and objectives.

ACTIVITY IDENTIFICATION

Administers the Rural Development Bonds Program, makes recommendations for the reform of the Program and implements approved reforms to the Program.

Administer grants under the Community Choices Program to Round Tables.

Provides support to Rural Development Bond Corporations to carry out their self defined mandates.

Identifies and establishes a process to draw on the financial and investment expertise of other departments of government as required for the purpose of reviewing investment proposals, training in financial matters and the delivery and control components of the Program.

Advises and assists individuals, community development organizations and municipal governments to maintain, expand or create business.

Develop and implement the administrative, information resourcing and evaluation systems that will be required for Manitobans to effectively use tne Program.

EXPECTED RESULTS

An increase in employment, investment and tax revenues for Manitoba communities.

More individuals, including young people pursuing entrepreneurial opportunities in rural Manitoba.

Expanded and diversified business opportunities which will in turn increase share ownership in the province.

A more effective relationship among businesses, labour and communities.

Grants will be paid to Community Round Tables.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	-	-	1.00	53,100
Professional/Technical	4.00	213,100	4.00	208,500
Administrative Support	2.00	-	2.00	62,100
	6.00	213,100	7.00	323,700[1]
OTHER EXPENDITURES				
Personnel Services		-		25,200
Transportation		-		71,900
Communications		-		47,300
Supplies and Services		-		20,000
Other Operating		-		317,700
Capital		-		5,000
Grants		-		85,000
Transfer To Other Branches		85,000		-
Total Other Expenditures		85,000		572,100[2]
TOTAL EXPENDITURES		$298,100		$895,800

[1] The increase in staff years is due to the provision for a Manager's position in 1992/93. The two administrative support positions were approved during the 1991/92 fiscal year and therefore had no funding allocation in the 1991/92 voted estimates.

[2] The adjusted vote transfer from other branches in the amount of $85,000 represents the Community Choices program transferred from the Community Development branch, and the grant level remained constant for 1992/93. Additional operating funds in 1992/93 represent the requirements of this new program, and include a provision of $250.0 for an allowance for doubtful investments.

SUB-APPROPRIATION NUMBER 8(b)
REFERENCE NUMBER 2

RURAL ECONOMIC DEVELOPMENT INITIATIVE

ADJUSTED VOTE 1991/92	APPRO. NO.		YEAR ENDING MARCH 31, 1993	SUB-REFERENCE NO.
$ -	13-8(b)(1)	Salaries	$ 55,000	2-1
-	13-8(b)(2)	Other Expenditures	880,000	2-2
-	13-8(b)(3)	Partners With Youth	500,000	2-3
-	13-8(b)(4)	Capital - Infrastructure Development	1,000,000	2-4
$ -			$2,435,000	

SUB-APPROPRIATION NUMBER 8(b) (1) & (2)
REFERENCE NUMBER 2 - 1 & 2

RURAL ECONOMIC DEVELOPMENT INITIATIVE (R.E.D.I.)

OBJECTIVES

To encourage and support the development of rural Manitoba communities through the provision of grants to broadly-based community organizations endeavouring to establish successful economic initiatives that will benefit the entire community.

To support the implementation of a community's economic development strategy and attempt to secure the success of rural enterprises that are recipients of Rural Development Bond investment funds.

To provide funding for specific components of economic development projects that are not eligible for funding under other government programs or funding through Rural Development Bond Corporations.

ACTIVITY IDENTIFICATION

Provides a grant to the University of Manitoba to establish the M.B.A. Student Consulting Program which will offer business consulting services to businesses and Rural Development Bond Corporations in rural Manitoba.

Provides 50/50 cost-shared grants under the Feasibility Studies Program to cover the costs of hiring independent, arms-length consultants, for the purpose of researching and compiling feasibility studies or business plans for private business, local/regional development organizations, Rural Development Bond Corporations, etc.

Provides grants under the Development Support Program to fund unique and innovative proposals identified by a rural community as integral to the implementation of its economic development strategy and which cannot be funded through other program options.

EXPECTED RESULTS

Provisions of these grants will greatly enhance the capacity of rural Manitoba communities to expand their economic base through increased business activity.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	-	-	1.00	55,000
Total Salaries	-	-	1.00	55,000[1]
OTHER EXPENDITURES				
Transportation		-		10,000
Communications		-		7,200
Supplies and Services		-		16,300
Other Operating		-		14,500
Capital		-		7,000
Grants		-		825,000
Total Other Expenditures		-		880,000[1]
TOTAL EXPENDITURES		-		$935,000

[1] This program is a new initiative for 1992/93.

SUB-APPROPRIATION NUMBER 8(b)(3)
REFERENCE NUMBER 2-3

PARTNERS WITH YOUTH

OBJECTIVES

To encourage project sponsors to initiate activities that will result in lasting benefit to the local community and provide valuable work experience for Manitoba's youth.

ACTIVITY IDENTIFICATION

Provide a grant to approved project sponsors up to $2,000 per youth. The project sponsor will contribute matching funding to the financial support provided by Partners With Youth.

EXPECTED RESULTS

Creation of employment within the community.

Provide Manitoba's youth (ages 16-24) with valuable work experience.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Partners With Youth Grants	-	$500,000[1]

[1] This program is a new initiative for 1992/93.

SUB-APPROPRIATION NUMBER 8(b)(4)
REFERENCE NUMBER 2-4

CAPITAL - INFRASTRUCTURE DEVELOPMENT

OBJECTIVES

To attract and aid in securing the location of new industries or the expansion of existing industries in rural Manitoba communities through the development of basic infrastructure.

ACTIVITY IDENTIFICATION

Pays grants on a 50/50 matching basis to officially recognized local and regional economic development organizations and local government authorities to develop the infrastructure to support the development of a business enterprise wishing to establish itself or expand in a rural community.

EXPECTED RESULTS

Grants will assist ten to fifteen communities in 1992/93 to develop infrastructure supporting the development of a new business enterprise or the expansion of an existing business enterprise.

	Adjusted Vote 1991/92	Year Ending March 31, 1993
Infrastructure Development Grants	-	$1,000,000[1]

[1] This program is a new initiative for 1992/93.

PART III

HISTORICAL INFORMATION

DEPARTMENT OF RURAL DEVELOPMENT

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	ACTUAL/*ADJUSTED EXPENDITURES 1988/89		1989/90		1990/91		ADJUSTED VOTE 1991/92		MAIN ESTIMATES 1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE[1]	21.34	990.0	22.20	1,153.6	21.32	1,181.6	20.31	1,114.6	23.31	1,271.9
MUNICIPAL BOARD	4.25	364.1	5.34	358.3	5.25	353.6	6.00	404.4	6.00	410.9
SURFACE RIGHTS BOARD	2.00	97.2	1.32	90.0	1.14	93.7	1.00	98.3	1.00	99.0
PROVINCIAL PLANNING	8.15	410.6	8.30	456.2	8.06	429.9	7.00	380.5	7.00	395.1
LOCAL GOVERNMENT SERVICES DIVISION[2,3]	167.43	38,745.5	172.51	40,916.6	174.12	46,475.0	176.06	48,936.5	171.32	48,013.9
RURAL ECONOMIC DEVELOPMENT DIVISION[2,4,5,6,7]	124.41	5,646.9	122.34	6,449.0	119.40	6,683.4	100.28	5,389.8	100.00	5,606.4
EXPENDITURES RELATED TO CAPITAL[8]	-	6,962.5	-	6,918.8	-	6,272.0	-	9,514.1	-	11,476.5
LOTTERIES FUNDED PROGRAMS[6]	3.48	166.1	2.43	131.9	3.23	181.8	6.00	298.1	8.00	3,330.8
TOTAL	332.50	53,382.9	336.36	56,474.4	333.48	61,671.0	317.13	66,136.3	317.11	70,604.5

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

1. The actual expenditures and staff years for 1988/89 have been adjusted to reflect the 1989/90 reorganization of the Research Branch from Administration and Finance to Research and Systems, and to reflect the transfer of costs associated with public information in regard to assessment reform from Administration and Finance to Municipal Assessment. In addition 1988/89 and 1989/90 have been adjusted for the 1991/92 transfer of the Rural Development Institute funding from Administration to Research and Systems. The 1988/89 and 1989/90 actuals were also adjusted to reflect the internal transfer of two administrative positions from Community Development branch in the Rural Economic Development Division (Conservation Districts Authority at the time) to Administration and Finance for 1991/92. These figures now reflect the reorganizations on a comparable basis with the 1991/92 Adjusted Vote and the 1992/93 Estimates.

2. The actuals for 1988/89, 1989/90 and 1990/91 have been adjusted to reflect the 1992/93 reorganization of the department. The actuals for the Municipal Advisory and Financial Services branch, Municipal Assessment branch, and Research and Systems branch are included in the Local Government Services Division. The actuals for the Community Development branch and Manitoba Water Services Board (now Infrastructure branch) are included in the Rural Economic Development Division.

3. The 1988/89 and 1989/90 actual expenditures have been increased to include the Churchill Economic Development Committee which was transferred to Rural Development from the Department of Highways and Transportation in 1990/91. These figures are now reflected on a comparable basis with the 1991/92 Adjusted Vote and the 1992/93 Estimates.

4. The Rural Economic Development branch and Conservation Districts Authority were transferred to Rural Development for the 1989/90 fiscal year from the Department of Industry, Trade & Tourism and Natural Resources. For 1991/92 these branches were integrated with the Municipal Planning branch to form Community Development, and are now part of this division. These figures have been adjusted to reflect the reorganizations on a comparable basis with the 1991/92 Adjusted Vote and the 1992/93 Estimates.

5. The Manitoba Water Services Board (now Infrastructure branch) was transferred to Rural Development for the 1989/90 fiscal year from the Department of Agriculture. The actual expenditures of this branch for 1988/89 have been included to present these figures on a comparable basis with the 1991/92 Adjusted Vote and the 1992/93 Estimates.

6. The 1988/89, 1989/90 and 1990/91 actuals have been adjusted to reflect the transfer of staff from the Community Development branch of this division to provide staff resources in the Lotteries Funded programs and also to reflect the transfer of the Community Choices program to the Lotteries Funded appropriation.

7. The 1988/89, 1989/90 and 1990/91 actuals have been adjusted to reflect the addition of the Engineering Safety Services unit from the Department of Labour in 1992/93.

8. The 1988/89 actual expenditures have been adjusted to include the capital expenditures related to the transfers mentioned in notes 4 and 5 above. In addition the 1987/88, 1988/89 and 1989/90 actual expenditures have been adjusted to include capital grants for the mobility disadvantaged in rural Manitoba which were transferred from the Department of Highways for the 1991/92 fiscal year.

APPENDIX 2

DEPARTMENT OF RURAL DEVELOPMENT

MUNICIPAL ADVISORY AND FINANCIAL SERVICES

FIVE YEAR SUMMARY OF GRANTS TO MUNICIPALITIES

GRANT TITLE	ACTUAL EXPENDITURES 1988/89	1989/90	1990/91	ADJUSTED VOTE 1991/92	MAIN ESTIMATES 1992/93
Grants-in-Lieu of Taxes	$26,652,600	$27,626,100	$30,527,700	$33,140,600	$34,166,200
Transit Grants[1]	1,043,200	1,077,300	771,700	1,241,200	1,306,100
Centennial Grant	-	4,200	14,700	14,800	14,800
Police Services Grants	576,000	647,900	667,000	1,400,000	1,400,000
Municipal Support Grants	1,437,300	1,509,000	3,699,000	2,223,100	946,300
TOTAL GRANTS	$29,709,100	$30,864,500	$35,680,100	$38,019,700	$37,833,400

[1] Actuals include the transportation grants for the mobility disadvantaged in rural Manitoba which were transferred to Rural Development from the Department of Highways in the 1991/92 estimates.

PART 4

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection & Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations & Services	Professional Officer Series
Personnel Officer Series	

Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments, (food, shelter, allowances, utilities), Transportation Health, Special Needs.
Adjusted Vote	A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.